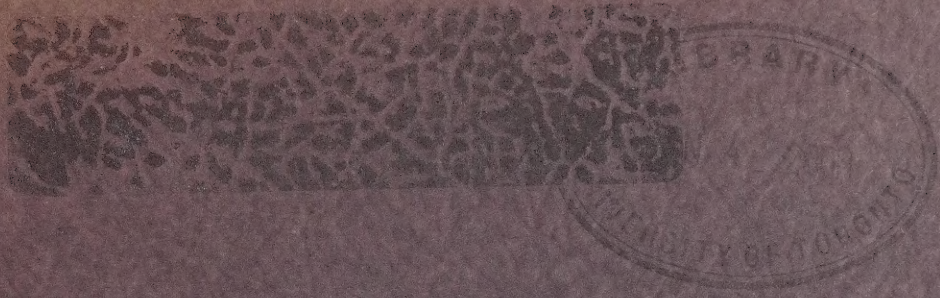


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FROM THE MINISTER

MANAGEMENT BOARD SECRETARIAT

1998-1999 Business Plan



BBM-1475



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MESSAGE FROM THE MINISTER



Hon. Chris Hodgson

Three years ago, the people of Ontario asked their government to change. To be more efficient, accountable and customer focused. To modernize services with technology, making them more accessible and convenient to users. Today, I can report that, thanks to strong leadership and decisive management, these changes are in motion across the Ontario Public Service.

As Chair of Management Board of Cabinet and the minister responsible for Management Board Secretariat (MBS), I am pleased to present our 1998/1999 business plan, which highlights our strategies for managing change. These initiatives include:

- publishing business plans by all ministries, ensuring openness and accountability to the public;
- reducing duplication and administrative waste by sharing resources and services across government;
- improving the way the public obtains government services by offering more convenient ways to access them, including the Internet, automated kiosks, the telephone, and common Government of Ontario service counters offering multi-ministry information;
- implementing Publications Ontario On-line (POOL), which allows customers to order and pay for publications via the Internet. POOL is the first application of its type to be introduced by any government in Canada;
- piloting improvements to the blue pages of local phone directories, starting with Kingston, by integrating provincial, federal and municipal service information and simplifying the layout.

Programs such as these enable us to give Ontarians better value and services for their tax dollars.

Management Board Secretariat is meeting its commitment to change the way we manage the resources and internal operations of government. Through the newly created Gaming Secretariat, we will put a tightly regulated charity casino program in place and control all forms of gaming across the province.

On behalf of the ministry, I encourage you to review our plan and results. Let us know how we can continue to improve our service to the people of Ontario.

A handwritten signature in cursive script, reading "Chris Hodgson".

The Honourable Chris Hodgson
Chair, Management Board of Cabinet

MINISTRY VISION

To promote more responsive, cost-effective service to the public, Management Board Secretariat (MBS) leads change, sets standards and guides ministries and agencies to achieve government priorities and effectively manage people, money, information technology, realty assets, and gaming policy.

At one time, MBS performed solely a policy and controllership function. Financial management of government was the responsibility of Treasury Board, while corporate human resources policies and services were provided by the Human Resources Secretariat. Real estate, information technology and general business services were performed by the Ministry of Government Services. To improve accountability and customer service, these functions were merged and gaming added to form today's MBS. The Ministry fulfills its responsibilities by focusing on four core businesses.

CORE BUSINESSES

Corporate Controllership

As the corporate "head office" of the Ontario Public Service (OPS), MBS manages government resources and develops policies and standards for the internal operations of government. This includes: OPS-wide restructuring projects; business and resource planning and monitoring; human resources policy and planning, and information/information technology policy and planning.

Business Services

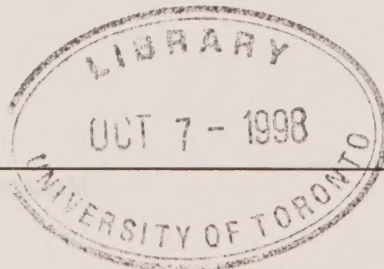
MBS provides administrative and business support services to the OPS and the public either directly or through contracts with private sector providers. This core business includes: human resources services; general business services, and information technology services.

Realty Services

Through a Crown agency, the Ontario Realty Corporation, MBS manages provincial real estate assets and accommodation services to support ministries and agencies.

Gaming Policy and Planning

MBS has taken on a new responsibility to oversee charity casinos, slot machines at racetracks, commercial casinos and lotteries in Ontario. The Gaming Secretariat will provide leadership, direction and policy development for the management of provincial gaming operations through the Ontario Lottery Corporation and the Ontario Casino Corporation.



ANNUAL REPORT ON KEY ACHIEVEMENTS AND COMMITMENTS

1997-98 Achievements

Improved Customer Service

Within the Ontario Public Service, Management Board Secretariat has a unique role as manager of the government's resources. In addition, MBS is also directly responsible for providing the public with responsive, accessible reliable and timely information and service. Our achievements and commitments reflect these two key areas of responsibility.

MBS took action in meeting its commitment to provide the public with responsive, accessible, reliable and timely information and service. One of the ways MBS did this was by making the most of information technology. Using the Internet, the public can now get information on government programs and services, such as birth certificates and the used vehicle information program, 24 hours a day, seven days a week through the new Public Access Corporate Enquiry database. In addition, the public can order from a list of more than 10,000 government publications via the Internet using a pilot of the Publications Ontario On-Line electronic ordering and commerce system.

MBS is also improving access to general government information and referral to government specialists through common Government of Ontario service offices in communities across the province.

Effectively Managed Government's Resources

MBS has a responsibility, on behalf of the Ontario public, to effectively manage the government's resources: money, people, information technology and real estate. By reviewing and monitoring ministries' plans and spending, MBS helped to make sure that the government sustains its progress towards its balanced budget objectives.

Through effective management, MBS reduced its cost of administering internal labour disputes and grievances by 15 per cent in the Ontario Public Service. In the area of operations, the government now saves approximately 20 per cent per year in data network component costs of the government's technology infrastructure. In addition, eighty-three per cent of the business services provided by MBS to ministries are priced at or below market average for comparable services.

MBS coordinates and monitors implementation of the government-wide Year 2000 computer-date technology plan to address mission critical projects relating to the health and safety of citizens, timely key payments, and government revenue generating capacity.

Recognizing the need for a corporate Information and Information Technology Strategy to enable and support the business directions of government and a flexible, responsive and innovative public service, MBS led development of the government-wide plan. This strategy will provide a common technology infrastructure, while establishing new governance and accountability mechanisms, organization, policies and standards.

As part of its commitment to effectively manage real estate, MBS reduced the space occupied by ministries and agencies by 1.4 million square feet. This was seven per cent below target, as a result of delays in the implementation of some ministries' programs. In addition, the cost of operating government accommodation was reduced to \$6.35 per square foot, 10 per cent better than targeted. This was partially due to unusually warm weather in 1997-98. The cost compares favourably to the average cost of \$6.50 per square foot for private sector office space, as reported by the Building Owners and Managers Association (BOMA) in 1996 (latest available data). To better mirror private sector accounting practices, building operating costs now exclude expenses that are capital in nature. By continuing to identify and sell government surplus properties, \$74.3 million in sales was generated. This was 24 per cent more than the planned sales target of \$60 million.

In March 1998, MBS took responsibility for managing Ontario's gaming operations, including the Ontario Lottery Corporation and the Ontario Casino Corporation. The government created the Gaming Secretariat to manage this responsibility, and achieved the government's commitment to eliminate three-day roving Monte Carlo events by March 31, 1998. In addition, construction of the permanent Windsor Casino progressed, creating \$350 million in new investment and 3,500 person years of employment. This casino is scheduled to open in the summer of 1998.

1998-99 Commitments

Improving Customer Service

MBS will continue to modernize and improve customer service in the coming year through a variety of service-related activities reaching across government. For example, we will implement pilot projects to improve telephone book blue page listings by integrating provincial, federal and municipal services. The project will create an alphabetical, functional listing of services for all three levels of government, making it easier to find information on government services and programs.

MBS is also committed to improving service delivery in the government's regulatory and adjudicative agencies, by implementing an action plan for these agencies that focuses on improving customer service.

Within the Ontario Public Service, we will deliver many administrative business support services through a new Shared Services Bureau, to internal customers across the government for a competitive price. Additionally, MBS will continue to make improvements in all areas of customer service by looking for new opportunities for partnerships with private sector suppliers.

Effectively Managing Government Resources

MBS will continue to manage government resources effectively, on behalf of the Ontario public in the coming year by focusing on the way it manages the resources and internal operations of government. MBS will review and monitor ministries' spending to comply with the deficit reduction objectives as outlined in the 1998 Ontario Budget.

A committee led by the Chair of Management Board is also responsible for allocating the special circumstances fund of \$77 million to respond to unique municipal circumstances that make it difficult for them to reach savings targets.

In its role as employer within the Ontario Public Service, MBS will implement a new equal opportunity policy and revised workplace discrimination prevention and employment accommodation policies for the OPS. This will emphasize equal treatment of all employees and zero tolerance for discrimination and harassment in the workplace.

In the area of technology, we will streamline and reduce the cost of government by supporting implementation of cross-ministry, leading-edge technology systems for finance and human resources administration.

MBS will continue to coordinate and monitor adherence to the government-wide Year 2000 technology plan. This includes reporting on mission critical projects, and working with ministries and their broader public sector partners and agents to determine overall readiness and establish appropriate reporting mechanisms. The objective is to have all OPS mission critical systems converted by December 31, 1998.

Following up the development of the Information and Information Technology Strategy, MBS will begin implementing the strategy with supporting infrastructure, such as an integrated network, common help desk and end-to-end security. This will support a smaller, more flexible and accountable government and improved service to the public.

In the area of real estate, MBS will further reduce the space occupied by ministries and agencies by 1.5 million square feet. In addition, we will achieve an operating cost of \$6.80 per square foot compared to the previous year's target of \$7.05 for government accommodation. We will identify additional surplus government properties to meet or exceed \$120 million in target sales. We will convert the Ontario Realty Corporation into a publicly-owned, administratively independent agency to effectively and competitively manage the government's real estate portfolio.

In its new role as the ministry responsible for managing Ontario's gaming operations, through the recently created Gaming Secretariat, MBS will address the public's concern that gaming be conducted in a responsible and controlled manner that benefits the province. We will do this by putting in place gaming policies to create safe, secure charity casino locations that are easy to manage and control.

MBS will cancel the Video Lottery Terminal (VLT) program, and propose the repeal of provisions of Bill 75 related to VLT implementation. Gaming will not be expanded into neighbourhood restaurants, bars, hotels and corner stores. Charity casinos will only be located in non-residential neighbourhoods and we will prevent access by young people.

MBS will introduce amendments to the *Ontario Lottery Corporation Act* that, if passed, will devote the net profits from the charity casino and slot machine initiative to provincial priorities including charities, communities, the Ontario Trillium Foundation, and health care. Charities will now receive 100 per cent of the net revenue from table games at charity casinos. Improvements in the cost effectiveness of gaming operations through the Ontario Lottery Corporation and the Ontario Casino Corporation will be achieved by reducing administrative costs in relation to direct operating expense. The permanent Windsor Casino will open, creating 5,000 casino jobs in the Windsor area.

KEY STRATEGIES

The following strategies will help MBS achieve its vision:

- leading and facilitating corporate restructuring projects to enable and promote change: for example, implementing shared administrative service structures across the government.
- improving and integrating business planning, performance measurement and public accountability to provide value for tax dollars.
- improving direct service delivery, purchasing and contract management in MBS and across the government to ensure value for money.
- revitalizing the workforce with updated skills, information, tools and incentives to achieve business objectives and provide quality service to the public. For example, implementing a new Human Resources Plan including revised Equal Opportunity, Workplace Discrimination and Harassment Prevention, and Employment Accommodation policies.
- maximizing the use of information and information technology to improve the planning, delivery and evaluation of services to the public, including the implementation of common information technology standards and infrastructure across the government.
- leading the development of an overall gaming strategy that will develop policies and coordinate the implementation of initiatives.

Through these strategies, MBS supports the government's commitment to become a smaller, more integrated, accountable organization focussed on core businesses and quality customer service.

KEY PERFORMANCE MEASURES

CORE BUSINESS: Corporate Controllershship			
Goals/Outcomes	Measures	Targets/Standards	98-99 Commitments
1. Achievement of the Government's financial objectives, as set out in the annual Ontario Budget for net operating and capital spending	\$'s spent on operating and capital	Achieve all financial objectives set out in the annual Ontario Budget.	Government will manage spending to meet objectives of \$54.6 billion on operating and \$2.3 billion on capital in 1998/99
2. Appropriate policies, practices and advice which foster effective and efficient management of the OPS	% of MBS clients surveyed who report that policies, practices and advice are understandable, practical, relevant, timely and successfully communicated	80%	Complete MBS customer satisfaction survey on policies, practices and advice by June 1998 Establish baseline on which to measure progress in achieving 80% satisfaction target
CORE BUSINESS: Business Services			
Goals/Outcomes	Measures	Targets/Standards	98-99 Commitments
2. Quality business services at the best possible price to ministries	% of services priced at or below the market average for comparable services	100 % of business services (long-term target) will be priced at or below the market average for comparable services	Provide quality common services to ministries with 87 % of services priced at or below market average for comparable services

CORE BUSINESS: Realty Services			
Goals/Outcomes	Measures	Targets/ Standards	98-99 Commitments
3. Optimal use of owned and leased space by government offices.	# of square feet leased and owned	Within 5% of annual target	Further reduce the space occupied by ministries and agencies by 1.5 million square feet
	\$'s operating cost per square foot	Within 10% of industry standard	Achieve an operating cost of \$6.80 per square foot for government accommodation (revised target based on treatment of capitalized repair costs)
4. Additional surplus properties identified to meet or exceed the sales targets.	\$'s in revenue from sale of surplus real estate	Within 5% of annual plan	Generate \$120 million in sales of surplus properties through effective marketing
CORE BUSINESS: Gaming Policy and Planning			
Goals/Outcomes	Measures	Targets/Standards	98-99 Commitments
5. Cost-effective gaming operations	Ratio of operating cost for Ontario Lottery Corporation and Ontario Casino Corporation to revenues/sales	Improve cost effectiveness of Ontario Lottery Corporation and Ontario Casino Corporation	Develop efficiency ratios for the Ontario Lottery Corporation and the Ontario Casino Corporation in line with industry benchmarks.

1997-98 MINISTRY SPENDING BY CORE BUSINESS — INTERIM ACTUALS *

Management Board Secretariat	
Operating	\$330 million **
Capital	\$ 58 million
	1,820 staff

Controllership	
Operating	\$104 million **
	260 staff

Business Services	
Operating	\$ 4 million ***
	655 staff

Business & Resource Planning & Monitoring
 Enabling Government Restructuring
 Human Resources Policy & Planning
 Information Technology Policy & Planning

Human Resources Services
 Information Technology Services
 General Business Services

Realty Services	
Operating	\$200 million
Capital	\$ 58 million
	720 staff

Internal Administration	
Operating	\$22 million
	185 staff

* PSAAB-based; staff numbers are shown as full-time equivalents (FTEs).

** Controllership expenses are low due to contingency fund, i.e. actual spending of contingency fund is reflected in the budgets of the respective ministries.

*** OPS pension investment gains have reduced Business Services' costs.

1998-99 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS — PLAN *

Management Board Secretariat	
Operating	\$1,155 million **
Capital	\$ 10 million
	2,000 staff

Controllershship	
Operating	\$1,013 million **
	405 staff **

Business & Resource Planning & Monitoring
Enabling Government Restructuring
Human Resources Policy & Planning
Information Technology Policy & Planning

Business Services	
Operating	\$ 23 million ***
	685 staff

Human Resources Services
Information Technology Services
General Business Services

Realty Services	
Operating	\$ 78 million ****
Capital	\$ 10 million ****
	720 staff

Gaming Policy and Planning

Operating	\$ 11 million **
	10 staff **

Internal Administration	
Operating	\$ 30 million
	180 staff

* PSAAB-based; staff numbers are shown as full-time equivalents (FTEs).

** Increase in budget dollars and staff for 98-99 due to (1) inclusion of government Contingency Fund (budget is in MBS but expensed in respective ministries) and (2) addition of new businesses to MBS, e.g. Special Circumstances Fund, Information and Information Technology Strategy, administrative restructuring projects, Gaming Policy and Planning.

*** OPS pension investment gains have reduced Business Services' costs.

**** Realty Services budget is reduced because accommodation funding has been transferred to ministries.

WHO TO CALL

Questions or comments about the ministry's business plan are welcomed. Visit www.gov.on.ca/mbs or call:

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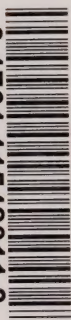
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